

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT

STATE FISCAL YEAR 2017 (SFY17)

4th QUARTER

LGE	INDIVIDUAL AND FAMILY SUPPORT (IFS)									FLEXIBLE FAMILY FUNDS (FFF)										
	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	TOTAL EXPENDED	% EXPENDED	OBLIGATED	BALANCE	CUM # SERVED	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGET	BUDGET CHANGES SINCE START OF SFY	EXPENDED	% EXPENDED	BALANCE	BUDGET SLOTS	FILLED SLOTS	CUM # SERVED	# ON WAIT LIST
MHSD	404,952	765,048	1,170,000	0	963,782	82.37%	0	206,218	397	396,288	0	396,288	0	395,514	99.80%	774	128	128	143	102
CAHSD	0	325,567	325,567	0	240,413	74%	376,321	85,154	158	0	565,140	565,140	0	585,402	104%	(20,262)	182	176	207	248
SCLHSA	644,816	0	644,816	(40,405)	560,296	87%	635,280	84,520	510	350,880	0	350,880	(54,551)	349,848	100%	1,032	115	112	122	181
AAHSD	494,601	292,888	787,489	0	761,908	97%	787,489	25,581	205	0	0	458,982	(166,410)	458,982	100%	0	202	142	174	415
ICHSA		366,986	366,986	(127,822)	220,028	60%	275,745	146,958	138	0	291,024	291,024	0	291,024	100%	0	94	94	109	113
CLHSD		632,040	632,040	N/A	573,274	91%	631,630	58,766	173		315,792	315,792	N/A	315,792	100%	0	102	102	114	86
NLHSD		835,506	835,506	(127,000)	658,709	79%	743,454	176,797	280	0	510,840	510,840	(34,056)	509,550	100%	1,290	176	160	170	101
NEDHSA*	0	414,745	414,745	130,178	306,941	74%	397,217	107,804	89	0	402,738	402,738	0	401,448	100%	1,290	135	127	144	165
FPHSA	0	327,817	327,817	7,500	302,375	92%	327,292	25,442	220	0	512,628	512,628	(7,500)	509,034	99%	3,594	168	168	189	240
JPHSA	267,965	246,493	514,458	0	451,795	88%	514,458	62,663	258	464,400	0	464,400	0	442,728	95%	21,672	150	137	157	519
TOTAL	1,812,334	4,207,090	6,019,424	(157,549)	5,039,521	84%	4,688,886	979,903	2,428	1,211,568	2,598,162	4,268,712	(262,517)	4,259,322	100%	9,390	1,452	1,346	1,529	2,170

ADDITIONAL NOTES FOR INNOVATIVE FUNDING	
JPHSA	JPHSA assisted eighteen children to attend summer camp and assisted three individuals with obtaining adaptive equipment during the fourth quarter of FY17.
ImCal HSA	Served Priority 1,2,3, & 4's FY 16/17. 30 plus individuals that were on our wait list for family support funding did not respond, withdrew, or follow through with information needed for their request. Also, we had 4 individuals receive waiver services (3 CC425, 1 EW) that would have utilized significant funding for family support. Due to multiple budget cuts throughout the FY we delayed our implementation date of serving P3's and reduced our family support budget. Moving forward toward next FY we have put a plan in place to obligate the maximum use of Family Support funding and serve as many priorities as possible within the constraints of our budget. We have currently obligated more than half of FS budget for FY 17/18 and will continue to utilize FS funds the 1st quarter until at least 90% is obligated.
NOTES RECEIVED FROM LGE	
MHSD	The above 4th quarter numbers for Individual & Family Support are not inclusive of the June 2017 payments since the invoices are not due until July 10, 2017.
CAHSD	
SCLHSA	1) Budgeted amounts for IFS & FFF reflect reduced Budget changes since start of SFY2017. 2) IFS Budget changes since start of SFY reflect a \$15000 reduction in the Crisis budget & \$25,405.00 reduction in IFS budget to fund over obligated FFF slots. 3) FFF Budget changes since start of SFY reflect a \$79,956 reduction in FFF budget and an increase of \$25,405.00 from the IFS budget to fund over obligated slots. 4) FFF Budget slots include Budget changes since start of SFY (reduced slots).
AAHSD	Flexible Family Fund Slots are being held due to mid year budget cuts. Budget has been reduced by \$166,410
ICHSA	Served Priority 1,2,3, & 4's FY 16/17. 30 plus individuals that were on our wait list for family support funding did not respond, withdrew, or follow through with information needed for their request. Also, we had 4 individuals receive waiver services (3 CC425, 1 EW) that would have utilized significant funding for family support. Due to multiple budget cuts throughout the FY we delayed our implementation date of serving P3's and reduced our family support budget. Moving forward toward next FY we have put a plan in place to obligate the maximum use of Family Support funding and serve as many priorities as possible within the constraints of our budget. We have currently obligated more than half of FS budget for FY 17/18 and will continue to utilize FS funds the 1st quarter until at least 90% is obligated.
CLHSD	
NLHSD	
NEDHSD	*Additional one time amount dedicated to DD services as of May 2017.
FPHSA	Budget changes since start of FY 17 include a decrease to FFF funds by (-\$7,500) and an increase to Individual and Family Support by \$7,500 (net zero in the total Act 378 PROGRAM budget). The FFF balance is a result of non eligible and unobligated funds. The FFF waiting list variance in numbers between 3rd quarter and 4th quarter is due to verification of FFF Registry.
JPHSA	